1986-87 ESTIMATES UPDATE

GOVERNMENT AND LEGISLATIVE ASSEMBLY ESTIMATES

Alberta

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PREFACE

The 1986-87 Estimates Update presents to the Legislative Assembly the expenditure proposals for the fiscal year ending March 31, 1987 for the Government and the Legislative Assembly. This document comprises four sections.

Section I, Comparative Summaries of Estimates, provides updated summary tables of total estimates, operating estimates, capital estimates, permanent full-time positions, man-year authorization, statutory non-budgetary disbursements, and voted expenditure and voted disbursements.

Section II, Details of Additional Government Estimates, presents the funding authority requested in addition to that contained in the 1986-87 Government Estimates tabled in the Legislative Assembly on April 10, 1986, as Additional Estimates for the fiscal year ending March 31, 1987. Section II is divided into three parts. Section IIa presents Additional Voted Budgetary Expenditure. Section IIb presents Additional Statutory Budgetary Expenditure. Section IIc presents Additional Voted Non-budgetary Disbursements.

Section III, Summary of Amounts to be Voted — Reconciled Estimates of Expenditure and Disbursements, reconciles the 1986-87 Government Estimates and 1986-87 Legislative Assembly Estimates presented to the Legislative Assembly on April 10, 1986 to the estimates for the new departments (including the additional estimates presented in section II).

Section IV, Supplementary Estimates of Expenditure, presents the funding approved by special warrant between April 10, 1986 and the opening of the first session of the 21st Legislature.

SYMBOLS

The following symbols are used throughout this publication:

. . figures not available

. . . figures not appropriate or not applicable

- - amount too small (large) to be expressed

— nil or zero.

SECTION I

1986-87
Comparative Summaries of Estimates

Alberta

COMPARATIVE SUMMARY — TOTAL ESTIMATES OF BUDGETARY EXPENDITURE

DEPARTMENT	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$		$	$
LEGISLATIVE ASSEMBLY:				
Support to the Legislative Assembly	12,584,790	4.2	12,080,816	10,841,443
Office of the Auditor General	10,807,582	11.7	9,675,010	9,086,508
Office of the Ombudsman	851,600	(3.8)	885,385	795,401
Office of the Chief Electoral Officer	4,308,080	- -	4,310,123	582,287
GOVERNMENT:				
Advanced Education	951,240,138	1.3	939,369,148	898,320,330
Agriculture	277,198,518	104.1	135,788,794	123,411,123
Alberta Agricultural Development Corporation	114,223,586	12.5	101,521,000	80,747,219
Alberta Hail and Crop Insurance Corporation	46,147,635	349.7	10,262,638	10,571,392
Attorney General	146,281,231	8.6	134,732,501	123,044,088
Community and Occupational Health	259,202,424	8.4	239,007,727	221,882,767
Alberta Alcohol and Drug Abuse Commission	28,993,296	10.3	26,295,219	25,139,657
Workers' Compensation Board	45,043,040	204.3	14,803,040	14,469,572
Consumer and Corporate Affairs	16,879,015	1.3	16,662,310	15,039,566
Culture	59,559,488	(0.1)	59,629,457	66,597,056
Culture Revolving Fund	32,300	246.8	(22,000)	131,657
Economic Development and Trade	65,471,790	(5.2)	69,050,730	57,409,945
Education	1,297,179,192	5.2	1,233,180,596	1,150,967,091
Education Revolving Fund	300,720	226.0	92,252	(514,271)
Energy	68,595,331	(29.7)	97,589,985	57,429,591
Alberta Oil Sands Technology and Research Authority	38,623,000	- -	3,672,000	3,273,097
Alberta Petroleum Marketing Commission	7,637,000	15.3	6,621,000	6,705,600
Environment	143,712,056	61.1	89,212,603	89,342,632
Water Resources Revolving Fund	117,000	- -	(18,000)	(317,499)
Alberta Special Waste Management Corporation	18,660,000	97.6	9,445,000	3,885,000
Environment Council of Alberta	1,250,259	16.1	1,077,256	1,006,134
Executive Council				
Administration	3,799,776	8.6	3,497,790	2,916,975
Northern Alberta Development Council	5,407,384	271.1	1,456,974	1,340,685
Energy Resources Conservation Board	24,504,000	16.9	20,965,000	22,000,000
Women's Secretariat	754,208	69.1	446,109	233,363
Water Resources Commission	267,937	4.4	256,766	197,810
Alberta Public Safety Services	4,359,600	6.6	4,089,500	5,527,482
Public Service Employee Relations Board	447,653	13.8	393,259	430,143
Professions and Occupations Bureau	1,106,000	58.7	696,800	449,833
Public Affairs Bureau	13,312,430	22.2	10,892,750	9,997,041
Federal and Intergovernmental Affairs	6,972,994	9.9	6,346,806	6,553,940
Forestry, Lands and Wildlife	187,744,778	16.3	161,409,056	177,137,591
Forestry, Lands and Wildlife Revolving Fund	(37,609)	(118.3)	205,235	—
Hospitals and Medical Care	2,330,584,801	(0.4)	2,338,939,772	2,095,752,154
Labour	27,531,041	2.8	26,776,679	24,904,429
Personnel Administration Office	11,766,951	1.3	11,611,568	18,388,755
Personnel Administration Office Revolving Fund	(4,513)	(179.5)	5,680	38,980
Manpower	217,929,378	11.0	196,323,095	143,101,782
Municipal Affairs	448,788,008	(0.7)	452,145,325	455,512,909
Alberta Mortgage and Housing Corporation	208,007,000	(22.5)	268,533,000	185,966,655
Public Works, Supply and Services	569,200,800	2.8	553,739,530	439,395,355
Public Works, Supply and Services Revolving Fund	14,388,498	199.6	4,802,015	2,548,422
Recreation and Parks	120,354,867	10.9	108,531,823	101,463,722
Kananaskis Country Management	13,359,943	32.6	10,077,727	9,148,053
Social Services	1,059,703,514	3.0	1,028,871,768	908,817,661
Solicitor General	244,373,853	4.4	234,065,653	213,432,687
Alberta Racing Commission	7,304,678	91.1	3,822,600	4,343,028
Technology, Research and Telecommunications	25,735,574	242.0	7,524,981	4,592,407
Alberta Research Council	22,830,000	(12.9)	26,209,000	22,924,000
Alberta Educational Communications Corporation	16,319,000	1.0	16,153,000	16,153,000
Tourism	39,112,235	148.3	15,753,975	10,037,976
Transportation and Utilities	971,904,363	(3.1)	1,003,463,588	910,619,637
Transportation Revolving Fund	8,338,372	252.0	(5,486,268)	1,254,750
Gas Alberta Operating Fund	—	—	—	268,201
Alberta Electric Energy Marketing Agency	46,579,000	(11.4)	52,567,963	37,303,258
Treasury	196,609,330	46.8	133,893,310	113,805,441
Treasury Statutory Expenditure	335,601,400	122.8	150,611,800	162,532,791
Total Estimates of Budgetary Expenditure	10,799,856,315	7.3	10,064,518,219	9,078,938,302
Budgetary Expenditure to be Voted	10,441,120,147[a]	5.3	9,914,327,505	8,912,995,271
Net Statutory Budgetary Expenditure	358,736,168[b]	138.9	150,190,714	165,943,031
Total Estimates of Budgetary Expenditure	10,799,856,315	7.3	10,064,518,219	9,078,938,302

For explanatory notes to this table, see page 6.

NOTES:

a) Comprises the April 10, 1986 Budgetary Expenditure to be Voted of $10,380,564,838 plus 1986-87 Additional Voted Budgetary Expenditure of $61,440,459, less savings of $885,150 realized from government reorganization.

b) Comprises the April 10, 1986 Net Statutory Budgetary Expenditure of $273,736,168 plus 1986-87 Additional Statutory Budgetary Expenditure of $85,000,000.

COMPARATIVE SUMMARY — OPERATING ESTIMATES OF BUDGETARY EXPENDITURE

DEPARTMENT	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$		$	$
LEGISLATIVE ASSEMBLY:				
Support to the Legislative Assembly	12,447,000	3.2	12,063,566	10,732,464
Office of the Auditor General	10,110,882	6.4	9,506,210	8,941,434
Office of the Ombudsman	843,600	(4.4)	882,385	793,303
Office of the Chief Electoral Officer	4,301,430	(0.1)	4,305,923	582,287
GOVERNMENT:				
Advanced Education	860,282,973	5.5	815,815,878	762,525,293
Agriculture	265,482,891	108.7	127,196,901	115,087,949
Alberta Agricultural Development Corporation	114,223,586	12.5	101,521,000	80,747,219
Alberta Hail and Crop Insurance Corporation	46,147,635	349.7	10,262,638	10,571,392
Attorney General	144,250,986	7.8	133,837,701	120,442,851
Community and Occupational Health	257,657,514	8.2	238,170,776	221,056,386
Alberta Alcohol and Drug Abuse Commission	28,863,255	10.2	26,195,740	24,992,024
Workers' Compensation Board	45,043,040	204.3	14,803,040	14,469,572
Consumer and Corporate Affairs	16,585,495	1.2	16,388,960	14,788,991
Culture	54,306,858	2.2	53,119,428	45,346,137
Culture Revolving Fund	30,800	233.9	(23,000)	120,197
Economic Development and Trade	61,810,850	(10.4)	68,965,330	57,252,572
Education	1,228,124,040	5.2	1,167,362,822	1,089,934,477
Education Revolving Fund	(105,000)	—	(105,000)	(522,562)
Energy	67,910,587	(30.0)	97,079,981	55,549,549
Alberta Oil Sands Technology and Research Authority	3,893,000	8.1	3,601,200	3,264,330
Alberta Petroleum Marketing Commission	7,637,000	15.3	6,621,000	6,705,600
Environment	63,980,602	4.1	61,460,791	59,855,337
Water Resources Revolving Fund	(475,000)	4.9	(499,600)	(527,505)
Alberta Special Waste Management Corporation	3,311,000	(0.4)	3,325,000	1,110,000
Environment Council of Alberta	1,250,259	16.1	1,077,256	1,006,134
Executive Council				
Administration	3,756,176	8.7	3,454,190	2,882,505
Northern Alberta Development Council	5,392,284	271.9	1,449,839	1,333,431
Energy Resources Conservation Board	24,504,000	16.9	20,965,000	22,000,000
Women's Secretariat	747,208	74.9	427,109	231,038
Water Resources Commission	266,437	4.4	255,266	197,810
Alberta Public Safety Services	4,065,900	6.7	3,811,250	5,310,647
Public Service Employee Relations Board	436,353	11.0	393,259	430,143
Professions and Occupations Bureau	1,104,000	58.4	696,800	434,363
Public Affairs Bureau	13,225,335	21.8	10,861,310	9,936,090
Federal and Intergovernmental Affairs	6,884,994	8.8	6,328,806	6,540,421
Forestry, Lands and Wildlife	176,325,867	16.4	151,426,686	167,677,833
Forestry, Lands and Wildlife Revolving Fund	(43,109)	(42.5)	(30,256)	—
Hospitals and Medical Care	2,285,701,489	9.5	2,086,738,589	1,868,363,134
Labour	27,137,364	2.4	26,490,452	24,681,642
Personnel Administration Office	11,686,175	0.9	11,579,592	18,007,615
Personnel Administration Office Revolving Fund	(13,233)	(246.4)	(3,820)	33,480
Manpower	216,311,082	12.5	192,293,882	139,402,510
Municipal Affairs	441,772,104	(1.2)	447,299,664	453,981,311
Alberta Mortgage and Housing Corporation	199,707,000	(23.4)	260,833,000	177,576,655
Public Works, Supply and Services	334,714,000	4.3	320,822,179	276,591,326
Public Works, Supply and Services Revolving Fund	(10,099,704)	41.7	(17,323,946)	(19,119,618)
Recreation and Parks	66,052,845	5.3	62,737,420	46,606,575
Kananaskis Country Management	12,107,298	23.6	9,794,512	8,881,443
Social Services	1,056,437,333	2.8	1,027,440,979	906,658,728
Solicitor General	242,909,153	4.5	232,509,653	212,055,896
Alberta Racing Commission	7,304,678	91.1	3,822,600	4,343,028
Technology, Research and Telecommunications	24,167,074	221.5	7,516,581	4,577,302
Alberta Research Council	22,830,000	(12.9)	26,209,000	22,924,000
Alberta Educational Communications Corporation	15,019,000	2.2	14,694,000	14,394,000
Tourism	37,244,355	137.2	15,698,515	9,996,713
Transportation and Utilities	192,538,696	1.4	189,786,826	179,062,646
Transportation Revolving Fund	(9,340,000)	30.1	(13,353,268)	(2,967,225)
Gas Alberta Operating Fund	—	—	—	268,201
Alberta Electric Energy Marketing Agency	46,579,000	(11.4)	52,567,963	37,303,258
Treasury	195,606,330	46.8	133,211,910	113,057,830
Treasury Statutory Expenditure	295,590,400	193.8	100,600,800	127,542,233
Total Estimates of Budgetary Expenditure	**9,246,543,167**	**10.5**	**8,364,942,268**	**7,546,022,395**
Budgetary Expenditure to be Voted	**8,970,998,013**	**8.1**	**8,295,680,358**	**7,441,195,194**
Net Statutory Budgetary Expenditure	**275,545,154**	**297.8**	**69,261,910**	**104,827,201**
Total Estimates of Budgetary Expenditure	**9,246,543,167**	**10.5**	**8,364,942,268**	**7,546,022,395**

COMPARATIVE SUMMARY — CAPITAL ESTIMATES OF BUDGETARY EXPENDITURE

DEPARTMENT	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$		$	$
LEGISLATIVE ASSEMBLY:				
Support to the Legislative Assembly	137,790	- -	17,250	108,979
Office of the Auditor General	696,700	312.7	168,800	145,074
Office of the Ombudsman	8,000	166.7	3,000	2,098
Office of the Chief Electoral Officer	6,650	58.3	4,200	—
GOVERNMENT:				
Advanced Education	90,957,165	(26.4)	123,553,270	135,795,037
Agriculture	11,715,627	36.4	8,591,893	8,323,174
Alberta Agricultural Development Corporation	—	—	—	—
Alberta Hail and Crop Insurance Corporation	—	—	—	—
Attorney General	2,030,245	126.9	894,800	2,601,237
Community and Occupational Health	1,544,910	84.6	836,951	826,381
Alberta Alcohol and Drug Abuse Commission	130,041	30.7	99,479	147,633
Workers' Compensation Board	—	—	—	—
Consumer and Corporate Affairs	293,520	7.4	273,350	250,575
Culture	5,252,630	(19.3)	6,510,029	21,250,919
Culture Revolving Fund	1,500	50.0	1,000	11,460
Economic Development and Trade	3,660,940	- -	85,400	157,373
Education	69,055,152	4.9	65,817,774	61,032,614
Education Revolving Fund	405,720	105.7	197,252	8,291
Energy	684,744	34.3	510,004	1,880,042
Alberta Oil Sands Technology and Research Authority	34,730,000	- -	70,800	8,767
Alberta Petroleum Marketing Commission	—	—	—	—
Environment	79,731,454	187.3	27,751,812	29,487,295
Water Resources Revolving Fund	592,000	22.9	481,600	210,006
Alberta Special Waste Management Corporation	15,349,000	150.8	6,120,000	2,775,000
Environment Council of Alberta	—	—	—	—
Executive Council				
Administration	43,600	—	43,600	34,470
Northern Alberta Development Council	15,100	111.6	7,135	7,254
Energy Resources Conservation Board	—	—	—	—
Women's Secretariat	7,000	(63.2)	19,000	2,325
Water Resources Commission	1,500	—	1,500	—
Alberta Public Safety Services	293,700	5.6	278,250	216,835
Public Service Employee Relations Board	11,300	. . .	—	—
Professions and Occupations Bureau	2,000	. . .	—	15,470
Public Affairs Bureau	87,095	177.0	31,440	60,951
Federal and Intergovernmental Affairs	88,000	388.9	18,000	13,519
Forestry, Lands and Wildlife	11,418,911	14.4	9,982,370	9,459,758
Forestry, Lands and Wildlife Revolving Fund	5,500	(97.7)	235,491	—
Hospitals and Medical Care	44,883,312	(82.2)	252,201,183	227,389,020
Labour	393,677	37.5	286,227	222,787
Personnel Administration Office	80,776	152.6	31,976	381,140
Personnel Administration Office Revolving Fund	8,720	(8.2)	9,500	5,500
Manpower	1,618,296	(59.8)	4,029,213	3,699,272
Municipal Affairs	7,015,904	44.8	4,845,661	1,531,598
Alberta Mortgage and Housing Corporation	8,300,000	7.8	7,700,000	8,390,000
Public Works, Supply and Services	234,486,800	0.7	232,917,351	162,804,029
Public Works, Supply and Services Revolving Fund	24,488,202	10.7	22,125,961	21,668,040
Recreation and Parks	54,302,022	18.6	45,794,403	54,857,147
Kananaskis Country Management	1,252,645	342.3	283,215	266,610
Social Services	3,266,181	128.3	1,430,789	2,158,933
Solicitor General	1,464,700	(5.9)	1,556,000	1,376,791
Alberta Racing Commission	—	—	—	—
Technology, Research and Telecommunications	1,568,500	- -	8,400	15,105
Alberta Research Council	—	—	—	—
Alberta Educational Communications Corporation	1,300,000	(10.9)	1,459,000	1,759,000
Tourism	1,867,880	- -	55,460	41,263
Transportation and Utilities	779,365,667	(4.2)	813,676,762	731,556,991
Transportation Revolving Fund	17,678,372	124.7	7,867,000	4,221,975
Gas Alberta Operating Fund	—	—	—	—
Alberta Electric Energy Marketing Agency	—	—	—	—
Treasury	1,003,000	47.2	681,400	747,611
Treasury Statutory Expenditure	40,011,000	(20.0)	50,011,000	34,990,558
Total Estimates of Budgetary Expenditure	**1,553,313,148**	**(8.6)**	**1,699,575,951**	**1,532,915,907**
Budgetary Expenditure to be Voted	**1,470,122,134**	**(9.2)**	**1,618,647,147**	**1,471,800,077**
Net Statutory Budgetary Expenditure	**83,191,014**	**2.8**	**80,928,804**	**61,115,830**
Total Estimates of Budgetary Expenditure	**1,553,313,148**	**(8.6)**	**1,699,575,951**	**1,532,915,907**

COMPARATIVE SUMMARY OF PERMANENT FULL-TIME POSITIONS

DEPARTMENT	1986-87 Permanent Full-Time Positions	% Change From 1985-86 Permanent Full-Time Positions	Comparable 1985-86 Permanent Full-Time Positions
LEGISLATIVE ASSEMBLY:			
Support to the Legislative Assembly	53	1.9	52
Office of the Auditor General	181	(1.1)	183
Office of the Ombudsman	15	(16.7)	18
Office of the Chief Electoral Officer	8	—	8
GOVERNMENT:			
Advanced Education	651	(0.3)	653
Agriculture	1,363	0.1	1,361
Attorney General	2,413	(0.9)	2,434
Community and Occupational Health	1,320	(2.2)	1,350
Alberta Alcohol and Drug Abuse Commission	372	0.3	371
Workers' Compensation Board	—	—	—
Consumer and Corporate Affairs	367	(1.9)	374
Culture	417	(0.7)	420
Culture Revolving Fund	9	(10.0)	10
Economic Development and Trade	253	(0.4)	254
Education	740	(2.1)	756
Education Revolving Fund	59	7.3	55
Energy	835	4.2	801
Alberta Oil Sands Technology and Research Authority	49	—	49
Environment	1,031	—	1,031
Environment Council of Alberta	21	(4.5)	22
Executive Council			
Administration	43	4.9	41
Northern Alberta Development Council	13	—	13
Women's Secretariat	11	57.1	7
Water Resources Commission	—	—	—
Alberta Public Safety Services	87	(1.1)	88
Public Service Employee Relations Board	4	—	4
Professions and Occupations Bureau	8	—	8
Public Affairs Bureau	235	4.0	226
Federal and Intergovernmental Affairs	67	—	67
Forestry, Lands and Wildlife	1,707	(0.9)	1,723
Forestry, Lands and Wildlife Revolving Fund	14	—	14
Hospitals and Medical Care	885	(3.1)	913
Labour	582	(2.3)	596
Personnel Administration Office	192	(2.0)	196
Manpower	461	—	461
Municipal Affairs	836	(2.2)	855
Public Works, Supply and Services	2,151	(2.1)	2,197
Public Works, Supply and Services Revolving Fund	665	(6.3)	710
Recreation and Parks	516	(1.9)	526
Kananaskis Country Management	69	—	69
Social Services	5,184	(4.0)	5,402
Solicitor General	3,168	4.5	3,031
Technology, Research and Telecommunications	47	123.8	21
Tourism	115	25.0	92
Transportation and Utilities	2,722	(2.2)	2,783
Transportation Revolving Fund	314	(1.3)	318
Treasury	852	(1.4)	864
Treasury Statutory Expenditure	10	—	10
Total Estimates	**31,115***	**(1.0)**	**31,437**

Note:
* Comprises the April 10, 1986 Total Estimates of 31,126 plus 1986-87 additional permanent positions of 2, less savings of 13 permanent positions realized from government reorganization.

COMPARATIVE SUMMARY OF MAN-YEAR AUTHORIZATION

DEPARTMENT	1986-87 Man-Year Authorization	% Change From 1985-86 Man-Year Authorization	Comparable 1985-86 Man-Year Authorization
LEGISLATIVE ASSEMBLY:			
Support to the Legislative Assembly	116.1	1.5	114.4
Office of the Auditor General	180.0	(1.1)	182.0
Office of the Ombudsman	15.0	(21.1)	19.0
Office of the Chief Electoral Officer	9.0	—	9.0
GOVERNMENT:			
Advanced Education	1,149.5	4.0	1,105.5
Agriculture	1,827.6	7.4	1,702.4
Attorney General	2,687.5	1.5	2,648.0
Community and Occupational Health	1,430.4	(2.1)	1,460.6
Alberta Alcohol and Drug Abuse Commission	424.0	3.6	409.4
Workers' Compensation Board	1.0	—	1.0
Consumer and Corporate Affairs	394.3	(1.8)	401.6
Culture	521.0	(5.0)	548.5
Culture Revolving Fund	21.0	(22.2)	27.0
Economic Development and Trade	330.4	18.7	278.3
Education	882.5	2.7	859.5
Education Revolving Fund	81.0	—	81.0
Energy	918.6	3.0	891.9
Alberta Oil Sands Technology and Research Authority	51.3	(3.8)	53.3
Environment	1,299.9	1.5	1,281.3
Environment Council of Alberta	21.0	(17.0)	25.3
Executive Council			
Administration	60.0	11.1	54.0
Northern Alberta Development Council	21.7	43.7	15.1
Women's Secretariat	12.0	50.0	8.0
Water Resources Commission	3.5	—	3.5
Alberta Public Safety Services	87.0	—	87.0
Public Service Employee Relations Board	4.5	—	4.5
Professions and Occupations Bureau	16.0	77.8	9.0
Public Affairs Bureau	257.2	8.4	237.2
Federal and Intergovernmental Affairs	102.5	7.3	95.5
Forestry, Lands and Wildlife	2,760.6	6.5	2,593.3
Forestry, Lands and Wildlife Revolving Fund	28.5	29.0	22.1
Hospitals and Medical Care	963.6	(0.9)	972.7
Labour	591.0	(2.3)	604.9
Personnel Administration Office	201.1	(2.0)	205.1
Manpower	851.5	13.9	747.5
Municipal Affairs	963.3	(6.3)	1,028.3
Public Works, Supply and Services	2,589.0	- -	2,588.7
Public Works, Supply and Services Revolving Fund	667.8	(11.6)	755.3
Recreation and Parks	838.5	(1.0)	847.3
Kananaskis Country Management	217.5	8.8	200.0
Social Services	5,701.6	(4.1)	5,945.0
Solicitor General	3,106.5	(0.2)	3,114.0
Technology, Research and Telecommunications	53.0	116.3	24.5
Tourism	191.0	37.1	139.3
Transportation and Utilities	4,150.1	(1.7)	4,220.2
Transportation Revolving Fund	444.0	(0.9)	448.0
Treasury	921.4	(0.9)	929.6
Treasury Statutory Expenditure	12.0	—	12.0
Total Estimates	**38,177.5***	**0.4**	**38,010.6**

Note:
* Comprises the April 10, 1986 Total Estimates of 38,002.7 plus 1986-87 additional man-years of 198.5, less savings of 23.7 man-years realized from government reorganization.

STATUTORY NON-BUDGETARY DISBURSEMENTS
Disbursements not voted by the Legislative Assembly pursuant to section 29 of the Financial Administration Act (S.A., C.F.-9)

	1986-87 Estimates	1985-86 Estimates	1984-85 Actual
	$	$	$
Loans and Advances:			
Government Enterprises	90,750,000	63,400,000	51,776,000
Other	66,010,000	1,700,000	10,226,000
Debt Retirement:			
Redemption of Treasury Bills	1,800,000,000	420,000,000	2,030,000,000
Redemption of Promissory Notes	1,200,000,000	1,200,000,000	2,171,700,000
Sinking Fund	13,000,000	13,000,000	13,447,000
Total Statutory Non-budgetary Disbursements	3,169,760,000	1,698,100,000	4,277,149,000

SUMMARY — VOTED EXPENDITURE AND VOTED DISBURSEMENTS

	1986-87 Estimates	1985-86 Estimates	1984-85 Actual
	$	$	$
Budgetary Expenditure			
To be Voted	10,441,120,147	9,887,376,171	8,891,689,632
Non-budgetary Disbursements			
To be Voted	42,186,156[a]	6,236,156	57,365,922
Amount to be Voted Under section 2 of the Appropriation Act, 1986	10,483,306,303[b]	9,893,612,327	8,949,055,554

a) Comprises the April 10, 1986 Non-budgetary Disbursements to be Voted of $29,686,156 plus 1986-87 Additional Voted Non-budgetary Disbursements of $12,500,000.

b) Comprises the April 10, 1986 Amount to be Voted of $10,410,250,994 plus 1986-87 Additional Estimates of $73,940,459 less savings of $885,150 realized from government reorganization.

SECTION II

1986-87

Details of Additional Government Estimates

Alberta

SECTION IIa

ADDITIONAL VOTED BUDGETARY EXPENDITURE

SUMMARY

	$
AGRICULTURE	
1. Associate Minister's Office	192,810
2. Farm Water Assistance Program	2,500,000
3. Farm Credit Stability Program	776,800
Total — Agriculture	3,469,610
ECONOMIC DEVELOPMENT AND TRADE	
1. Financial Assistance via Equity Corporations	7,722,098
2. Small Business Term Assistance Plan	945,000
Total — Economic Development and Trade	8,667,098
ENERGY	
1. Mineral Revenue System Development	3,487,320
2. Additional Ethane Feedstock Price Equalization Funding	10,000,000
Total — Energy	13,487,320
ENVIRONMENT	
1. Temporary Emergency Water Supply Program	2,580,000
2. Provincial Participation in Waste Management System	15,000,000
Total — Environment	17,580,000
FORESTRY, LANDS AND WILDLIFE	
1. Additional Firefighting Funding	15,000,000
Total — Forestry, Lands and Wildlife	15,000,000
HOSPITALS AND MEDICAL CARE	
1. Heart and Heart/Lung Transplant Program	2,486,431
Total — Hospitals and Medical Care	2,486,431
SOLICITOR GENERAL	
1. Parole Supervision	750,000
Total — Solicitor General	750,000
Total Additional Voted Budgetary Expenditure	61,440,459
Operating — Budgetary Expenditure	40,793,553
Capital — Budgetary Expenditure	20,646,906
SUMMARY OF ADDITIONAL MANPOWER AUTHORIZATION	
Permanent Full-Time Positions	2
Man-Year Authorization	198.5

AGRICULTURE

Departmental Support Services (Vote 1)

1. Associate Minister's Office

AMOUNT OF ADDITIONAL ESTIMATE: $192,810
(has been added to Sub-program 1.1 — Central Support Services)

Objective: To work with the Minister of Agriculture in designing policies and programs to develop all phases of agricultural activity, to promote the best use of Alberta resources in this area and to improve the incomes of those engaged in agriculture.

Implementation: Funding is provided for the creation and operation of an office for the Associate Minister of Agriculture.

Summary by Object of Expenditure	**1986-87 Estimates $**
Minister's Salary and Benefits	36,810
Salaries, Wages and Employee Benefits	111,000
Supplies and Services	45,000
Grants	—
Purchase of Fixed Assets	—
AMOUNT OF ADDITIONAL ESTIMATE	192,810
Operating - Budgetary	192,810
Capital - Budgetary	—

Summary of Additional Manpower Authorization	
Permanent Full-Time Positions	2
Man-Year Authorization	3.5

AGRICULTURE

Field Services (Vote 4)

2. Farm Water Assistance Program

AMOUNT OF ADDITIONAL ESTIMATE: $2,500,000
(has been added to Sub-program 4.3 — Rural Services)

Objective: To extend the time period in which farmers can apply for provincial financial assistance for the construction, rehabilitation and filling of dugouts.

Implementation: Grants are paid to cover a portion of eligible costs. Applications must be submitted by July 31, 1986.

Summary by Object of Expenditure	**1986-87 Estimates** $
Salaries, Wages and Employee Benefits	57,500
Supplies and Services	317,500
Grants	2,000,000
Purchase of Fixed Assets	125,000
AMOUNT OF ADDITIONAL ESTIMATE	2,500,000
Operating - Budgetary	375,000
Capital - Budgetary	2,125,000

Summary of Additional Manpower Authorization	
Permanent Full-Time Positions	—
Man-Year Authorization	2.0

AGRICULTURE

Field Services (Vote 4)

3. Farm Credit Stability Program

AMOUNT OF ADDITIONAL ESTIMATE: $776,800
(has been added to Sub-program 4.4 — Farm Financial Management Services)

Objective: To provide for the administrative requirements associated with the delivery of this program which is designed to stabilize the cost of farm credit by providing long-term fixed interest rate financing.

Implementation: Applications for new financing or to re-finance existing farm debt will be assessed by lending institutions. Eligibility is limited to $200,000 per farm family or, where several farm families are carrying on a farm business, an overall limit of $600,000 per farm business. The total program will be limited to $2 billion in supported loans. Loans will have a term not exceeding twenty years. All loans will have a fixed interest rate. The difference between the fixed rate and the cost of financing the loans will be borne by the program.

Summary by Object of Expenditure	**1986-87 Estimates** $
Salaries, Wages and Employee Benefits	243,800
Supplies and Services	517,000
Grants	—
Purchase of Fixed Assets	16,000
AMOUNT OF ADDITIONAL ESTIMATE	776,800
Operating - Budgetary	760,800
Capital - Budgetary	16,000

Summary of Additional Manpower Authorization	
Permanent Full-Time Positions	—
Man-Year Authorization	16.0

ECONOMIC DEVELOPMENT AND TRADE

Financial Assistance to Alberta Business (Vote 3)

1. Financial Assistance via Equity Corporations

AMOUNT OF ADDITIONAL ESTIMATE: $7,722,098
(has been added to Sub-program 3.2 — Financial Assistance via Equity Corporations)

Objective: To stimulate the formation of pools of privately managed equity capital which will be available for investment in eligible small businesses for such activities as start-up, expansion, or debt reduction, by way of new equity investment.

Implementation: Incentives are provided to Albertans who invest in registered small business equity corporations for further investment in Alberta small businesses. (Note: This funding request is equivalent to those funds not disbursed prior to March 31, 1986, and does not exceed the $50 million aggregate limit established by regulation under the Small Business Equity Corporations Act.)

Summary by Object of Expenditure	1986-87 Estimates $
Salaries, Wages and Employee Benefits	—
Supplies and Services	—
Grants	7,722,098
Purchase of Fixed Assets	—
AMOUNT OF ADDITIONAL ESTIMATE	7,722,098
Operating - Budgetary	7,722,098
Capital - Budgetary	—

ECONOMIC DEVELOPMENT AND TRADE

Financial Assistance to Alberta Business (Vote 3)

2. Small Business Term Assistance Plan

AMOUNT OF ADDITIONAL ESTIMATE: $945,000
(has been added to Sub-program 3.5 — Small Business Term Assistance)

Objective: To provide for the administrative requirements associated with the delivery of this program which is designed to stabilize the cost of credit to small businesses by providing fixed interest financing.

Implementation: Applications for new financing or to re-finance existing small business debt will be assessed by lending institutions. Eligibility is limited to $150,000 per qualifying small business, and the total program will be limited to $750 million in supported loans. Loans will have a term not exceeding ten years, and all loans will have a fixed interest rate. The difference between the fixed rate and the cost of financing the loans will be borne by the program.

Summary by Object of Expenditure	1986-87 Estimates $
Salaries, Wages and Employee Benefits	386,300
Supplies and Services	527,800
Grants	—
Purchase of Fixed Assets	30,900
AMOUNT OF ADDITIONAL ESTIMATE	945,000
Operating - Budgetary	914,100
Capital - Budgetary	30,900

Summary of Additional Manpower Authorization	
Permanent Positions	—
Man-Year Authorization	22.0

ENERGY

Departmental Support Services (Vote 1)

1. Mineral Revenue System Development

AMOUNT OF ADDITIONAL ESTIMATE: $3,487,320
(has been added to Sub-program 1.3 — Administrative Support Services)

Objective: To provide additional funding required for ongoing development and maintenance of the Mineral Revenue System as dictated by price deregulation in the oil and gas industry.

Implementation: Funds will be provided for software development and computer hardware acquisition.

Summary by Object of Expenditure	**1986-87 Estimates $**
Salaries, Wages and Employee Benefits	—
Supplies and Services	3,352,920
Grants	—
Purchase of Fixed Assets	134,400
AMOUNT OF ADDITIONAL ESTIMATE	3,487,320
Operating - Budgetary	3,352,920
Capital - Budgetary	134,400

ENERGY

Minerals Management (Vote 2)

2. Additional Ethane Feedstock Price Equalization Funding

AMOUNT OF ADDITIONAL ESTIMATE: $10,000,000
(has been added to Sub-program 2.3 — Ethane Feedstock Price Equalization)

Objective: To provide additional funding required by the Ethane Feedstock Price Equalization program which will terminate in 1986-87.

Implementation: The grant program is administered by the Alberta Petroleum Marketing Commission.

Summary by Object of Expenditure	**1986-87 Estimates $**
Salaries, Wages and Employee Benefits	—
Supplies and Services	—
Grants	10,000,000
Purchase of Fixed Assets	—
AMOUNT OF ADDITIONAL ESTIMATE	10,000,000
Operating - Budgetary	10,000,000
Capital - Budgetary	—

ENVIRONMENT

Water Resources Management (Vote 4)

1. Temporary Emergency Water Supply Program

AMOUNT OF ADDITIONAL ESTIMATE: $2,580,000
(has been added to Sub-programs 4.2 — Surface Water Development and Control [$20,000] and 4.7 Groundwater Development [$2,560,000])

Objective: To extend the time period in which rural landowners and communities whose domestic, municipal or stock water supplies were depleted by drought conditions can develop water supplies and be eligible for provincial financial assistance.

Implementation: Grants are paid to cover a portion of eligible costs. Applications had to be submitted by March 31, 1986 and drilling on approved projects must be completed by July 1, 1986.

Summary by Object of Expenditure	**1986-87 Estimates**
	$
Salaries, Wages and Employee Benefits	60,000
Supplies and Services	80,000
Grants	2,440,000
Purchase of Fixed Assets	—
AMOUNT OF ADDITIONAL ESTIMATE	2,580,000
Operating - Budgetary	—
Capital - Budgetary	2,580,000

Summary of Additional Manpower Authorization	
Permanent Full-Time Positions	—
Man-Year Authorization	3.0

ENVIRONMENT (ALBERTA SPECIAL WASTE MANAGEMENT CORPORATION)

Special Waste Management Assistance (Vote 7)

2. Provincial Participation in Waste Management System

AMOUNT OF ADDITIONAL ESTIMATE: $15,000,000
(has been added to Vote 7 — Special Waste Management Assistance)

Objective: To provide provincial government participation in a system which will ensure that hazardous wastes are adequately dealt with so as to protect the health and safety of the public and the environment.

Implementation: A grant covering the Province's share of capital expenditure anticipated to be incurred in 1986-87 by a joint venture formed between Bow Valley Resource Services Ltd. and the Alberta Special Waste Management Corporation which acts as the Province's agent.

Summary by Object of Expenditure	**1986-87 Estimates** $
Salaries, Wages and Employee Benefits	—
Supplies and Services	—
Grants	15,000,000
Purchase of Fixed Assets	—
AMOUNT OF ADDITIONAL ESTIMATE	15,000,000
Operating - Budgetary	—
Capital - Budgetary	15,000,000

FORESTRY, LANDS AND WILDLIFE

Forest Resources Management (Vote 3)

1. Additional Firefighting Funding

AMOUNT OF ADDITIONAL ESTIMATE: $15,000,000
(has been added to Sub-programs 3.1 — Program Support [$1,100,000] and 3.5 — Forest Protection [$13,900,000])

Objective: To provide additional funding required for firefighting during the 1986 fire season.

Implementation: Funds will be provided for firefighting, including direct fire suppression, deployment of fire crews in areas of increased hazard, and reclamation of fire damage.

Summary by Object of Expenditure	**1986-87 Estimates** $
Salaries, Wages and Employee Benefits	5,200,000
Supplies and Services	9,800,000
Grants	—
Purchase of Fixed Assets	—
AMOUNT OF ADDITIONAL ESTIMATE	15,000,000
Operating - Budgetary	15,000,000
Capital - Budgetary	—

Summary of Additional Manpower Authorization	
Permanent Full-Time Positions	—
Man-Year Authorization	152.0

HOSPITALS AND MEDICAL CARE

Financial Assistance for Active Care (Vote 3)

1. Heart and Heart/Lung Transplant Program

AMOUNT OF ADDITIONAL ESTIMATE: $2,486,431
(has been added to Sub-programs 3.1 — Program Support [$1,725,825] and 3.8 — Capital Support [$760,606])

Objective: To establish a new heart and heart/lung transplant program at the Walter C. MacKenzie Health Sciences Centre to serve the residents of western Canada.

Implementation: A grant is to be provided to the University of Alberta Hospitals Board.

Summary by Object of Expenditure	**1986-87 Estimates $**
Salaries, Wages and Employee Benefits	—
Supplies and Services	—
Grants	2,486,431
Purchase of Fixed Assets	—
AMOUNT OF ADDITIONAL ESTIMATE	2,486,431
Operating - Budgetary	1,725,825
Capital - Budgetary	760,606

SOLICITOR GENERAL

Correctional Services (Vote 2)

1. Parole Supervision

AMOUNT OF ADDITIONAL ESTIMATE: $750,000
(has been added to Sub-program 2.4 — Community Residential Centres)

Objective: To provide funding for inmate supervision activities previously provided by the federal government.

Implementation: Under the terms of the agreement between the federal and provincial Solicitor General departments, these funds are required to enable the province to take over existing contracts with private sector operators of group homes.

Summary by Object of Expenditure	Additional 1986-87 Estimates $
Salaries, Wages and Employee Benefits	—
Supplies and Services	750,000
Grants	—
Purchase of Fixed Assets	—
AMOUNT OF ADDITIONAL ESTIMATE	750,000
Operating - Budgetary	750,000
Capital - Budgetary	—

SECTION II b

ADDITIONAL STATUTORY BUDGETARY EXPENDITURE

SUMMARY

TREASURY	$
1. Farm Credit Stability Program	25,000,000
2. Small Business Term Assistance Plan	15,000,000
3. Credit Unions — Deficit Financing Assistance	30,000,000
4. Debt Servicing (no additional detail provided)	15,000,000
Total — Treasury	85,000,000
Total Additional Statutory Budgetary Expenditure	85,000,000
Operating — Statutory Budgetary Expenditure	85,000,000
Capital — Statutory Budgetary Expenditure	—

TREASURY

1. Farm Credit Stability Program

AMOUNT OF ADDITIONAL ESTIMATE: $25,000,000 (Statutory Budgetary Expenditure)

Objective: To stabilize the cost of farm credit by providing long-term fixed interest rate financing.

Implementation: Applications for new financing or to re-finance existing farm debt will be assessed by lending institutions. Eligibility is limited to $200,000 per farm family or, where several farm families are carrying on a farm business, an overall limit of $600,000 per farm business. The total program will be limited to $2 billion in supported loans. Loans will have a term not exceeding twenty years, and all loans will have a fixed interest rate. The difference between the fixed rate and the cost of financing the loans plus the cost of administering the loans will be borne by the program.

Summary by Object of Expenditure	**1986-87 Estimates**
	$
Salaries, Wages and Employee Benefits	—
Supplies and Services	—
Grants	—
Purchase of Fixed Assets	—
AMOUNT OF ADDITIONAL ESTIMATE	—
Operating - Budgetary	—
Capital - Budgetary	—
Operating - Statutory Budgetary	25,000,000

2. Small Business Term Assistance Plan

AMOUNT OF ADDITIONAL ESTIMATE: $15,000,000 (Statutory Budgetary Expenditure)

Objective: To stabilize the cost of credit to small businesses by providing fixed interest rate financing.

Implementation: Applications for new financing or to re-finance existing small business debt will be assessed by lending institutions. Eligibility is limited to $150,000 per qualifying small business, and the total program will be limited to $750 million in supported loans. Loans will have a term not exceeding ten years, and all loans will have a fixed interest rate. The difference between the fixed rate and the cost of financing the loans plus the cost of administering the loans will be borne by the program.

Summary by Object of Expenditure	**1986-87 Estimates $**
Salaries, Wages and Employee Benefits	—
Supplies and Services	—
Grants	—
Purchase of Fixed Assets	—
AMOUNT OF ADDITIONAL ESTIMATE	—
Operating - Budgetary	—
Capital - Budgetary	—
Operating - Statutory Budgetary	15,000,000

TREASURY

3. Credit Unions - Deficit Financing Assistance

AMOUNT OF ADDITIONAL ESTIMATE: $30,000,000 (Statutory Budgetary Expenditure)
(has been reflected as a Valuation Adjustment)

Objective: To provide assistance to supervised credit unions to finance accumulated deficits.

Implementation: The loss of earnings caused by the accumulated deficits will be offset by the Credit Union Stabilization Corporation or an affiliate, by exchanging income earning debentures for non-dividend bearing securities to be issued by supervised credit unions. The Provincial Treasurer will guarantee or indemnify the payment of interest on the debentures.

Summary by Object of Expenditure	1986-87 Estimates $
Salaries, Wages and Employee Benefits	—
Supplies and Services	—
Grants	—
Purchase of Fixed Assets	—
Investments	—
AMOUNT OF ADDITIONAL ESTIMATE	—
Operating - Budgetary	—
Capital - Budgetary	—
Operating - Statutory Budgetary	30,000,000

SECTION IIc

ADDITIONAL VOTED NON-BUDGETARY DISBURSEMENTS

SUMMARY

	$
ECONOMIC DEVELOPMENT AND TRADE	
1. Proctor and Gamble Cellulose Ltd.	2,000,000
Total — Economic Development and Trade	2,000,000
ENERGY	
1. Syncrude Expansion Project Engineering Loan	10,000,000
Total — Energy	10,000,000
TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS	
1. Aircraft Technology	500,000
Total — Technology, Research and Telecommunications	500,000
Total Additional Voted Non-budgetary Disbursements	12,500,000
Operating — Non-budgetary Disbursements	—
Capital — Non-budgetary Disbursements	12,500,000

ECONOMIC DEVELOPMENT AND TRADE

Financing - Economic Development Projects (Vote 4)

1. Proctor and Gamble Cellulose Ltd.

AMOUNT OF ADDITIONAL ESTIMATE: $2,000,000 (Non-budgetary Disbursement)
(has been added to Sub-program 4.3 — Expansion/Consolidation Projects)

Objective: To provide provincial government assistance to upgrade and modify the company's Grande Prairie pulpmill to produce bleached aspen kraft pulp.

Implementation: A $4 million loan will be provided to Proctor and Gamble Cellulose Ltd. over a two year period, with repayment of this loan scheduled to occur six to ten years after initial funding is provided.

Summary by Object of Disbursement	1986-87 Estimates $
Salaries, Wages and Employee Benefits	—
Supplies and Services	—
Grants	—
Purchase of Fixed Assets	—
Loans	2,000,000
AMOUNT OF ADDITIONAL ESTIMATE	2,000,000
Operating - Budgetary	—
Capital - Budgetary	—
Capital - Non-budgetary	2,000,000

ENERGY

Minerals Management (Vote 2)

1. Syncrude Expansion Project Engineering Loan

AMOUNT OF ADDITIONAL ESTIMATE: $10,000,000 (Non-budgetary Disbursement)
(has been added to Sub-program 2.4 — Syncrude Oil Sands Plant Expansion)

Objective: To provide preliminary funding for the basic engineering and planning for the Syncrude expansion project which is estimated to cost $85 million.

Implementation: Interest-free advances are made to the project owners and the 1986-87 requirement is $10,000,000. Repayment of the loan is to be made from the earnings of the project when completed.

Summary by Object of Disbursement	1986-87 Estimates $
Salaries, Wages and Employee Benefits	—
Supplies and Services	—
Grants	—
Purchase of Fixed Assets	—
Loans	10,000,000
AMOUNT OF ADDITIONAL ESTIMATE	10,000,000
Operating - Budgetary	—
Capital - Budgetary	—
Capital - Non-budgetary	10,000,000

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS

Financing of High Technology Projects (Vote 2)

1. Aircraft Technology

AMOUNT OF ADDITIONAL ESTIMATE: $500,000 (Non-budgetary Disbursement)
(has been added to Vote 2 — Financing of High Technology Projects)

Objective: In support of economic diversification, financial support is to be given to an Alberta firm to assist it in establishing a facility for the rebuilding and maintenance of high performance commercial and military aircraft.

Implementation: An interest-free loan is to be provided to Western Aerospace Technology Limited.

Summary by Object of Disbursement	1986-87 Estimates $
Salaries, Wages and Employee Benefits	—
Supplies and Services	—
Grants	—
Purchase of Fixed Assets	—
Loans	500,000
AMOUNT OF ADDITIONAL ESTIMATE	500,000
Operating - Budgetary	—
Capital - Budgetary	—
Capital - Non-budgetary	500,000

SECTION III

1986-87

Summary of Amounts to be Voted — Reconciled Estimates of Expenditure and Disbursements

Alberta

SUMMARY OF AMOUNTS TO BE VOTED
RECONCILED ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1987

Department / Vote	Original 1986-87 Estimates	Changes to the Financial Resources and Program Structure Originally Presented on April 10, 1986	Amount Transferred (Out) In	Revised 1986-87 Estimates To Be Voted
	$		$	$
LEGISLATIVE ASSEMBLY				
1 Support to the Legislative Assembly	12,584,790		—	12,584,790
2 Office of the Auditor General	10,807,582		—	10,807,582
3 Office of the Ombudsman	851,600		—	851,600
4 Office of the Chief Electoral Officer	4,308,080		—	4,308,080
Total — Legislative Assembly	28,552,052		—	28,552,052
GOVERNMENT				
ADVANCED EDUCATION				
1 Departmental Support Services	7,620,723		—	7,620,723
2 Assistance to Higher and Further Educational Institutions	827,616,783		—	827,616,783
3 Financial Assistance to Students	116,002,632		—	116,002,632
Total — Advanced Education	951,240,138		—	951,240,138
AGRICULTURE				
1 Departmental Support Services	16,109,628	Sub-program 1.1 — Central Support Services includes funding for Associate Minister's Office requested via the 1986-87 Additional Estimates.	192,810	16,302,438
2 Production Assistance	196,666,278		—	196,666,278
3 Marketing Assistance	17,436,426		—	17,436,426
4 Field Services	33,740,362	Sub-program 4.3 — Rural Services includes funding for the Farm Water Assistance program requested via the 1986-87 Additional Estimates, and	2,500,000	37,017,162
		sub-program 4.4 — Farm Financial Management Services includes funding for the administrative requirements of the Farm Credit Stability program requested via the 1986-87 Additional Estimates.	776,800	
5 Research and Resource Development	9,776,214		—	9,776,214
6 Agricultural Development Lending Assistance	114,223,586		—	114,223,586
7 Hail and Crop Insurance Assistance	46,147,635		—	46,147,635
Total — Agriculture	434,100,129		3,469,610	437,569,739

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*

RECONCILED ESTIMATES OF EXPENDITURE AND DISBURSEMENTS

For the fiscal year ending March 31, 1987

Department / Vote	Original 1986-87 Estimates	Changes to the Financial Resources and Program Structure Originally Presented on April 10, 1986	Amount Transferred (Out) In	**Revised 1986-87 Estimates To Be Voted**
	$		$	$
ATTORNEY GENERAL				
1 Departmental Support Services	8,128,360	Element 1.0.1 — Minister's Office is reduced to reflect the assumption of these responsibilities by the Minister of Federal and Intergovernmental Affairs.	(166,407)	**7,961,953**
2 Court Services	61,749,515		—	**61,749,515**
3 Legal Services	31,213,020	Element 3.0.5 — Civil Law Division is supplemented by funding reallocated from legal and constitutional components of element 4.0.2 — Administration and Coordination of vote 4 — Native Affairs Support and Coordination of Executive Council.	466,939	**31,679,959**
4 Support for Legal Aid	12,580,000		—	**12,580,000**
5 Protection and Administration of Property Rights	23,117,428		—	**23,117,428**
6 Fatality Inquiries	4,084,790		—	**4,084,790**
7 Crimes Compensation	1,468,396		—	**1,468,396**
8 Public Utilities Regulation	3,222,750		—	**3,222,750**
9 Gaming Control and Licensing	416,440		—	**416,440**
Total — Attorney General	145,980,699		300,532	**146,281,231**
COMMUNITY AND OCCUPATIONAL HEALTH				
1 Departmental Support Services	—	Vote 1 — Departmental Support Services comprises funding for the Minister's Office and administration reallocated from vote 2 — Occupational Health and Safety of Executive Council, and	1,137,678	**1,505,418**
		funding reallocated from element 1.0.3 — Deputy Minister: Community Health Services of the former Department of Social Services and Community Health.	367,740	
2 Community Health Services	—	Vote 2 — Community Health Services comprises funding reallocated from vote 9 — General Health Services, and	59,136,906	**200,629,747**
		vote 10 — Community Social and Health Services of the former Department of Social Services and Community Health.	141,492,841	
3 Occupational Health and Safety Services	—	Vote 3 — Occupational Health and Safety Services comprises funding reallocated from vote 2 — Occupational Health and Safety of Executive Council.	11,791,607	**11,791,607**
4 Mental Health Services	—	Vote 4 — Mental Health Services comprises funding reallocated from vote 8 — Treatment of Mental Illness of the former Department of Social Services and Community Health.	45,275,652	**45,275,652**

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*

RECONCILED ESTIMATES OF EXPENDITURE AND DISBURSEMENTS

For the fiscal year ending March 31, 1987

Department / Vote	Original 1986-87 Estimates	Changes to the Financial Resources and Program Structure Originally Presented on April 10, 1986	Amount Transferred (Out) In	Revised 1986-87 Estimates To Be Voted
	$		$	$
COMMUNITY AND OCCUPATIONAL HEALTH —*Continued*				
5 Alcohol and Drug Abuse — Treatment, Prevention and Education	—	Vote 5 — Alcohol and Drug Abuse — Treatment, Prevention and Education comprises funding reallocated from vote 11 — Alcohol and Drug Abuse — Treatment, Prevention and Education of the former Department of Social Services and Community Health.	28,993,296	**28,993,296**
6 Workers' Compensation	—	Vote 6 — Workers' Compensation comprises funding reallocated from vote 3 — Workers' Compensation of Executive Council.	45,043,040	**45,043,040**
Total — Community and Occupational Health	—		333,238,760	**333,238,760**
CONSUMER AND CORPORATE AFFAIRS				
1 Departmental Support Services	9,884,505	Part of sub-program 1.1 — Central Support Services is reallocated to vote 4 — Financial Management, Planning and Central Services in the Treasury Department, and	(257,300)	**9,198,245**
		part of sub-program 1.2 — Regional Delivery is reallocated to vote 4 — Financial Management, Planning and Central Services in the Treasury Department.	(428,960)	
2 Consumer Services	775,420		—	**775,420**
3 Business Registration and Regulation	4,334,690	Part of sub-program 3.1 — Registration and Regulation of Financial Institutions is reallocated to vote 4 — Financial Management, Planning and Central Services in the Treasury Department.	(276,570)	**4,058,120**
4 Regulation of Securities Markets	2,847,230		—	**2,847,230**
5 Financial Assistance to Major Exhibitions and Fairs	4,026,169	Vote 5 — Financial Assistance to Major Exhibitions and Fairs is reallocated to vote 4 — Financial Assistance to Major Exhibitions and Fairs of the Department of Manpower.	(4,026,169)	—
Total — Consumer and Corporate Affairs	21,868,014		(4,988,999)	**16,879,015**

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*

RECONCILED ESTIMATES OF EXPENDITURE AND DISBURSEMENTS

For the fiscal year ending March 31, 1987

Department / Vote	Original 1986-87 Estimates	Changes to the Financial Resources and Program Structure Originally Presented on April 10, 1986	Amount Transferred (Out) In	Revised 1986-87 Estimates To Be Voted
	$		$	$
CULTURE				
1 Departmental Support Services	3,448,245		—	3,448,245
2 Cultural Development	30,087,435		—	30,087,435
3 Historical Resources Development	24,158,628		—	24,158,628
5 Heritage Development	1,865,180		—	1,865,180
Total — Culture	59,559,488		—	59,559,488
ECONOMIC DEVELOPMENT AND TRADE (PREVIOUSLY ECONOMIC DEVELOPMENT)				
1 Departmental Support Services	7,043,948		—	7,043,948
2 Development of Business and Industrial Programs	18,295,317		—	18,295,317
3 Financial Assistance to Alberta Business	20,427,127	Sub-program 3.2 — Financial Assistance via Equity Corporations includes additional funding for Financial Assistance via Equity Corporations requested via the 1986-87 Additional Estimates, and	7,722,098	29,094,225
		sub-program 3.5 — Small Business Term Assistance includes funding for the administrative requirements of the Small Business Term Assistance program requested via the 1986-87 Additional Estimates.	945,000	
4 Financing — Economic Development Projects	32,811,156	Sub-program 4.3 — Expansion/Consolidation Projects includes funding for Proctor and Gamble Cellulose Ltd. requested via the 1986-87 Additional Estimates.	2,000,000	34,811,156
5 International Assistance	7,113,300		—	7,113,300
Total — Economic Development and Trade	85,690,848		10,667,098	96,357,946
EDUCATION				
1 Departmental Support Services	21,798,990		—	21,798,990
2 Financial Assistance to Schools	1,235,334,600		—	1,235,334,600
3 Education Program Development and Delivery	40,045,602		—	40,045,602
Total — Education	1,297,179,192		—	1,297,179,192

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*

RECONCILED ESTIMATES OF EXPENDITURE AND DISBURSEMENTS

For the fiscal year ending March 31, 1987

Department / Vote	Original 1986-87 Estimates	Changes to the Financial Resources and Program Structure Originally Presented on April 10, 1986	Amount Transferred (Out) In	Revised 1986-87 Estimates To Be Voted
	$		$	$
ENERGY (PREVIOUSLY ENERGY AND NATURAL RESOURCES)				
1 Departmental Support Services	22,027,523	Sub-program 1.3 — Administrative Support Services includes funding for the ongoing development of the Mineral Revenue System requested via the 1986-87 Additional Estimates.	3,487,320	**25,514,843**
2 Minerals Management	22,426,463	Sub-program 2.3 — Ethane Feedstock Price Equalization includes funding for additional Ethane Feedstock Price Equalization grants requested via the 1986-87 Additional Estimates, and	10,000,000	**42,426,463**
		sub-program 2.4 — Syncrude Oil Sands Plant Expansion includes funding for the Syncrude expansion project engineering requested via the 1986-87 Additional Estimates.	10,000,000	
3 Oil Sands Equity Management	2,772,703		—	**2,772,703**
4 Petroleum Incentives	7,881,322		—	**7,881,322**
5 Oil Sands Research Fund Management	38,623,000		—	**38,623,000**
6 Petroleum Marketing and Market Research	7,637,000		—	**7,637,000**
Total — Energy	101,368,011		23,487,320	**124,855,331**
ENVIRONMENT				
1 Departmental Support Services	6,440,177		—	**6,440,177**
2 Pollution Prevention and Control	18,728,502		—	**18,728,502**
3 Land Conservation	8,088,766		—	**8,088,766**
4 Water Resources Management	92,748,035	Sub-programs 4.2 — Surface Water Development and Control and 4.7 — Groundwater Development include $20,000 and $2,560,000 respectively for the Temporary Emergency Water Supply program requested via the 1986-87 Additional Estimates.	2,580,000	**95,328,035**
5 Environmental Research	3,500,833		—	**3,500,833**
6 Interdisciplinary Environmental Research and Services	11,625,743		—	**11,625,743**
7 Special Waste Management Assistance	3,660,000	Vote 7 — Special Waste Management Assistance includes funding for provincial participation in a waste management system requested via the 1986-87 Additional Estimates.	15,000,000	**18,660,000**

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*

RECONCILED ESTIMATES OF EXPENDITURE AND DISBURSEMENTS

For the fiscal year ending March 31, 1987

Department / Vote	Original 1986-87 Estimates	Changes to the Financial Resources and Program Structure Originally Presented on April 10, 1986	Amount Transferred (Out) In	**Revised 1986-87 Estimates To Be Voted**
ENVIRONMENT —*Continued*	$		$	**$**
8 Overview and Coordination of Environmental Conservation	1,250,259		—	**1,250,259**
Total — Environment	146,042,315		17,580,000	**163,622,315**
EXECUTIVE COUNCIL				
1 Executive Council Administration	3,799,776		—	**3,799,776**
2 Occupational Health and Safety	12,929,285	Sub-program 2.1 — Program Support is reallocated to vote 1 — Departmental Support Services of the Department of Community and Occupational Health.	(1,137,678)	—
		The remainder of vote 2 — Occupational Health and Safety Services is reallocated to vote 3 — Occupational Health and Safety Services of the Department of Community and Occupational Health.	(11,791,607)	—
3 Workers' Compensation	45,043,040	Vote 3 — Workers' Compensation is reallocated to vote 6 — Workers' Compensation of the Department of Community and Occupational Health.	(45,043,040)	—
4 Native Affairs Support and Coordination	4,642,407	Element 4.0.1 — Minister's Office is reduced to reflect the assumption of these responsibilities by the Minister of Municipal Affairs.	(134,819)	—
		The remainder of element 4.0.1 — Minister's Office is reallocated to vote 1 — Departmental Support Services of the Department of Municipal Affairs to accommodate expenditure already incurred by the former office of the Minister responsible for Native Affairs.	(60,310)	—
		Part of element 4.0.2 — Administration and Coordination is reallocated to element 3.0.5 — Civil Law Division of the Department of the Attorney General.	(466,939)	—
		The remainder of element 4.0.2 — Administration and Coordination ($1,480,339) and 4.0.3 — Grant Support ($2,500,000) are reallocated to vote 7 — Native Affairs Support and Coordination of the Department of Municipal Affairs.	(3,980,339)	—

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*

RECONCILED ESTIMATES OF EXPENDITURE AND DISBURSEMENTS

For the fiscal year ending March 31, 1987

Department / Vote	Original 1986-87 Estimates	Changes to the Financial Resources and Program Structure Originally Presented on April 10, 1986	Amount Transferred (Out) In	**Revised 1986-87 Estimates To Be Voted**
EXECUTIVE COUNCIL —*Continued*	$		$	$
5 Personnel Administration	11,945,604	Element 5.0.1 — Minister's Office is reduced by $123,945 as a result of the amalgamation of the Personnel Administration Office with the Department of Labour.	(123,945)	—
		The remainder of element 5.0.1 — Minister's Office is reallocated to vote 1 — Departmental Support Services of the Department of Labour to accommodate expenditure already incurred by the former office of the Minister responsible for Personnel Administration.	(54,708)	—
		The remainder of vote 5 — Personnel Administration is reallocated to vote 6 — Personnel Administration of the Department of Labour.	(11,766,951)	—
6 Northern Development	5,407,384	Owing to the reallocation of the preceding programs, Northern Development will become vote 2 of Executive Council.	—	**5,407,384**
7 Energy Resources Conservation	24,504,000	Owing to the necessity to reallocate votes 2, 3, 4 & 5 of Executive Council, Energy Resources Conservation will become vote 3 of Executive Council.	—	**24,504,000**
8 Coordination and Advice Respecting Women's Issues	754,208	Owing to the necessity to reallocate votes 2, 3, 4 & 5 of Executive Council, Coordination and Advice Respecting Women's Issues will become vote 4 of Executive Council.	—	**754,208**
9 Water Resources Advisory Services	267,937	Owing to the necessity to reallocate votes 2, 3, 4 & 5 of Executive Council, Water Resources Advisory Services will become vote 5 of Executive Council.	—	**267,937**
10 Disaster Services and Dangerous Goods Control	4,359,600	Owing to the necessity to reallocate votes 2, 3, 4 & 5 of Executive Council, Disaster Services and Dangerous Goods Control will become vote 6 of Executive Council.	—	**4,359,600**
11 Public Service Employee Relations	447,653	Owing to the necessity to reallocate votes 2, 3, 4 & 5 of Executive Council, Public Service Employee Relations will become vote 7 of Executive Council.	—	**447,653**
12 Designation, Regulation and Licensure of Professions and Occupations	1,106,000	Owing to the necessity to reallocate votes 2, 3, 4 & 5 of Executive Council, Designation, Regulation and Licensure of Professions and Occupations will become vote 8 of Executive Council.	—	**1,106,000**
13 Public Affairs	13,447,314	Element 13.0.1 — Minister's Office is reduced to reflect the assumption of these responsibilities by the Minister of Advanced Education.	(134,884)	**13,312,430**
		Owing to the necessity to reallocate votes 2, 3, 4 & 5 of Executive Council, Public Affairs will become vote 9 of Executive Council.		

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*

RECONCILED ESTIMATES OF EXPENDITURE AND DISBURSEMENTS

For the fiscal year ending March 31, 1987

Department / Vote	Original 1986-87 Estimates	Changes to the Financial Resources and Program Structure Originally Presented on April 10, 1986	Amount Transferred (Out) In	Revised 1986-87 Estimates To Be Voted
	$		$	$
FEDERAL AND INTERGOVERNMENTAL AFFAIRS				
1 Intergovernmental Coordination and Research	6,972,994		—	6,972,994
Total — Federal and Intergovernmental Affairs	6,972,994		—	6,972,994
FORESTRY, LANDS AND WILDLIFE (PREVIOUSLY FORESTRY)				
1 Departmental Support Services	14,771,497		—	14,771,497
2 Resource Evaluation and Planning	12,763,448		—	12,763,448
3 Forest Resources Management	89,146,464	Sub-programs 3.1 — Program Support and 3.5 — Forest Protection include $1,100,000 and $13,900,000 respectively in additional firefighting funding requested via the 1986-87 Additional Estimates.	15,000,000	104,146,464
4 Public Lands Management	20,027,785		—	20,027,785
5 Fish and Wildlife Conservation	25,141,722		—	25,141,722
6 Foreign Ownership of Land Administration	447,595		—	447,595
7 Surveying and Mapping Services	10,446,267		—	10,446,267
Total — Forestry, Lands and Wildlife	172,744,778		15,000,000	187,744,778
HOSPITALS AND MEDICAL CARE				
1 Departmental Support Services	43,864,814		—	43,864,814
2 Health Care Insurance	501,054,000		—	501,054,000
3 Financial Assistance for Active Care	1,447,864,899	Sub-programs 3.1 — Program Support and 3.8 — Capital Support include $1,725,825 and $760,606 respectively requested for the heart and heart/lung transplant program via the 1986-87 Additional Estimates.	2,486,431	1,450,351,330
4 Financial Assistance for Long-Term Chronic Care	200,044,134		—	200,044,134
5 Financial Assistance for Supervised Personal Care	135,270,523		—	135,270,523
Total — Hospitals and Medical Care	2,328,098,370		2,486,431	2,330,584,801

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*

RECONCILED ESTIMATES OF EXPENDITURE AND DISBURSEMENTS

For the fiscal year ending March 31, 1987

Department / Vote	Original 1986-87 Estimates	Changes to the Financial Resources and Program Structure Originally Presented on April 10, 1986	Amount Transferred (Out) In	**Revised 1986-87 Estimates To Be Voted**
	$		$	$
HOUSING				
1 Departmental Support Services	4,154,716	Element 1.0.1 — Minister's Office is reduced to reflect the assumption of these responsibilities by the Minister of Municipal Affairs.	(169,975)	—
		The remainder of vote 1 — Departmental Support Services is reallocated to vote 1 — Departmental Support Services of the Department of Municipal Affairs.	(3,984,741)	—
2 Research and Financial Assistance for Housing	58,540,579	Vote 2 — Research and Financial Assistance for Housing is reallocated to vote 8 — Research and Financial Assistance for Housing of the Department of Municipal Affairs.	(58,540,579)	—
3 Alberta Heritage Fund Mortgage Interest Reduction Program	4,545,573	Vote 3 — Alberta Heritage Fund Mortgage Interest Reduction Program is reallocated to vote 9 — Alberta Heritage Fund Mortgage Interest Reduction Program of the Department of Municipal Affairs.	(4,545,573)	—
4 Housing and Mortgage Assistance for Albertans	208,007,000	Vote 4 — Housing and Mortgage Assistance for Albertans is reallocated to vote 10 — Housing and Mortgage Assistance for Albertans of the Department of Municipal Affairs.	(208,007,000)	—
Total — Housing	275,247,868		(275,247,868)	—
LABOUR				
1 Departmental Support Services	3,441,047	Vote 1 — Departmental Support Services receives funding reallocated from element 5.0.1 — Minister's Office, Personnel Administration of Executive Council.	54,708	**3,495,755**
2 Labour Relations	5,450,102		—	**5,450,102**
3 General Safety Services	16,104,513		—	**16,104,513**
4 Labour Relations Adjudication and Regulation	1,173,381		—	**1,173,381**
5 Individual's Rights Protection	1,307,290		—	**1,307,290**
6 Personnel Administration	—	Vote 6 — Personnel Administration comprises funding reallocated from vote 5 — Personnel Administration of Executive Council.	11,766,951	**11,766,951**
Total — Labour	27,476,333		11,821,659	**39,297,992**

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*

RECONCILED ESTIMATES OF EXPENDITURE AND DISBURSEMENTS

For the fiscal year ending March 31, 1987

Department / Vote	Original 1986-87 Estimates	Changes to the Financial Resources and Program Structure Originally Presented on April 10, 1986	Amount Transferred (Out) In	Revised 1986-87 Estimates To Be Voted
MANPOWER	$		$	$
1 Departmental Support Services	7,407,102		—	**7,407,102**
2 Training and Career Services	129,040,890		—	**129,040,890**
3 Employment Services	77,455,217		—	**77,455,217**
4 Financial Assistance to Major Exhibitions and Fairs	—	Vote 4 — Financial Assistance to Major Exhibitions and Fairs comprises funding reallocated from vote 5 — Financial Assistance to Major Exhibitions and Fairs of the Department of Consumer and Corporate Affairs.	4,026,169	**4,026,169**
Total — Manpower	213,903,209		4,026,169	**217,929,378**
MUNICIPAL AFFAIRS				
1 Departmental Support Services	7,438,717	Vote 1 — Departmental Support Services receives funding reallocated from vote 1 — Departmental Support Services of the former Department of Housing, and	3,984,741	**11,483,768**
		funding from element 4.0.1 — Minister's Office, Native Affairs Support and Coordination of Executive Council.	60,310	
2 Financial Support for Municipal Programs	224,300,891		—	**224,300,891**
3 Alberta Property Tax Reduction Plan — Rebates to Individuals	110,078,887		—	**110,078,887**
4 Support to Community Planning Services	9,618,667		—	**9,618,667**
5 Administrative and Technical Support to Municipalities	24,491,398		—	**24,491,398**
6 Regulatory Boards	1,747,906		—	**1,747,906**
7 Native Affairs Support and Coordination	—	Vote 7 — Native Affairs Support and Coordination comprises funding reallocated from vote 4 — Native Affairs Support and Coordination of Executive Council.	3,980,339	**3,980,339**
8 Research and Financial Assistance for Housing	—	Vote 8 — Research and Financial Assistance for Housing comprises funding reallocated from vote 2 — Research and Financial Assistance for Housing of the former Department of Housing.	58,540,579	**58,540,579**
9 Alberta Heritage Fund Mortgage Interest Reduction Program	—	Vote 9 — Alberta Heritage Fund Mortgage Interest Reduction Program comprises funding reallocated from vote 3 — Alberta Heritage Fund Mortgage Interest Reduction Program of the former Department of Housing.	4,545,573	**4,545,573**

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*

RECONCILED ESTIMATES OF EXPENDITURE AND DISBURSEMENTS

For the fiscal year ending March 31, 1987

Department / Vote	Original 1986-87 Estimates	Changes to the Financial Resources and Program Structure Originally Presented on April 10, 1986	Amount Transferred (Out) In	Revised 1986-87 Estimates To Be Voted
	$		$	$
MUNICIPAL AFFAIRS —*Continued*				
10 Housing and Mortgage Assistance for Albertans	—	Vote 10 — Housing and Mortgage Assistance for Albertans comprises funding reallocated from vote 4 — Housing and Mortgage Assistance for Albertans of the former Department of Housing.	208,007,000	**208,007,000**
Total — Municipal Affairs	377,676,466		279,118,542	**656,795,008**
PUBLIC WORKS, SUPPLY AND SERVICES				
1 Departmental Support Services	7,831,500		—	**7,831,500**
2 Information and Telecommunication Services	53,982,700		—	**53,982,700**
3 Management of Properties	270,142,300		—	**270,142,300**
4 Planning and Implementation of Construction Projects	209,775,300		—	**209,775,300**
5 Central Services and Acquisition of Supplies	15,063,200		—	**15,063,200**
6 Land Assembly	12,405,800		—	**12,405,800**
Total — Public Works, Supply and Services	569,200,800		—	**569,200,800**
RECREATION AND PARKS				
1 Departmental Support Services	3,605,430		—	**3,605,430**
2 Recreation Development	69,323,477		—	**69,323,477**
3 Provincial Parks	35,267,165		—	**35,267,165**
4 Support to the XV Olympic Winter Games — 1988	12,158,795		—	**12,158,795**
5 Kananaskis Country Management	13,359,943		—	**13,359,943**
Total — Recreation and Parks	133,714,810		—	**133,714,810**
SOCIAL SERVICES				
1 Departmental Support Services	—	Vote 1 — Departmental Support Services comprises funding reallocated from vote 1 — Departmental Support Services of the former Department of Social Services and Community Health.	61,057,597	**61,057,597**
2 Social Allowance	—	Vote 2 — Social Allowance comprises funding reallocated from vote 2 — Social Allowance of the former Department of Social Services and Community Health.	463,151,677	**463,151,677**

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*

RECONCILED ESTIMATES OF EXPENDITURE AND DISBURSEMENTS

For the fiscal year ending March 31, 1987

Department / Vote	Original 1986-87 Estimates	Changes to the Financial Resources and Program Structure Originally Presented on April 10, 1986	Amount Transferred (Out) In	**Revised 1986-87 Estimates To Be Voted**
SOCIAL SERVICES —*Continued*	$		$	$
3 Child Welfare Services	—	Vote 3 — Child Welfare Services comprises funding reallocated from vote 3 — Child Welfare Services, and	127,282,293	**127,864,398**
		part of element 8.3.2. — Grants to Community Agencies of the former Department of Social Services and Community Health.	582,105	
4 Specialized Social Services	—	Vote 4 — Specialized Social Services comprises funding reallocated from vote 4 — Specialized Social Services of the former Department of Social Services and Community Health.	17,112,150	**50,649,788**
		Sub-program 4.6 — Day Care is reallocated from sub-program 10.6 — Day Care,	31,882,584	
		part of sub-program 10.1 — Program Development and Support, and	775,238	
		element 10.2.2 — Day Care of the former Department of Social Services and Community Health.	879,816	
5 Benefits and Income Support	—	Vote 5 — Benefits and Income Support comprises funding reallocated from vote 5 — Benefits and Income Support of the former Department of Social Services and Community Health.	215,134,955	**215,134,955**
6 Vocational Rehabilitation Services	—	Vote 6 — Vocational Rehabilitation Services comprises funding reallocated from vote 6 — Vocational Rehabilitation Services of the former Department of Social Services and Community Health.	22,893,816	**22,893,816**
7 Services for the Handicapped	—	Vote 7 — Services for the Handicapped comprises funding reallocated from vote 7 — Services for the Handicapped of the former Department of Social Services and Community Health.	118,951,283	**118,951,283**
Total — Social Services	—		1,059,703,514	**1,059,703,514**
SOCIAL SERVICES AND COMMUNITY HEALTH				
1 Departmental Support Services	61,425,337	Vote 1 — Departmental Support Services is reallocated to vote 1 — Departmental Support Services of the Department of Social Services, and	(61,057,597)	—
		vote 1 — Departmental Support Services of the Department of Community and Occupational Health.	(367,740)	—
2 Social Allowance	463,151,677	Vote 2 — Social Allowance is reallocated to vote 2 — Social Allowance of the Department of Social Services.	(463,151,677)	—
3 Child Welfare Services	127,282,293	Vote 3 — Child Welfare Services is reallocated to vote 3 — Child Welfare Services of the Department of Social Services.	(127,282,293)	—

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*

RECONCILED ESTIMATES OF EXPENDITURE AND DISBURSEMENTS

For the fiscal year ending March 31, 1987

Department / Vote	Original 1986-87 Estimates	Changes to the Financial Resources and Program Structure Originally Presented on April 10, 1986	Amount Transferred (Out) In	Revised 1986-87 Estimates To Be Voted
	$		$	$
SOCIAL SERVICES AND COMMUNITY HEALTH —*Continued*				
4 Specialized Social Services	17,112,150	Vote 4 — Specialized Social Services is reallocated to vote 4 — Specialized Social Services of the Department of Social Services.	(17,112,150)	—
5 Benefits and Income Support	215,134,955	Vote 5 — Benefits and Income Support is reallocated to vote 5 — Benefits and Income Support of the Department of Social Services.	(215,134,955)	—
6 Vocational Rehabilitation Services	22,893,816	Vote 6 — Vocational Rehabilitation Services is reallocated to vote 6 — Vocational Rehabilitation Services of the Department of Social Services.	(22,893,816)	—
7 Services for the Handicapped	118,951,283	Vote 7 — Services for the Handicapped is reallocated to vote 7 — Services for the Handicapped of the Department of Social Services.	(118,951,283)	—
8 Treatment of Mental Illness	46,148,810	Vote 8 — Treatment of Mental Illness is reallocated to vote 4 — Mental Health Services of the Department of Community and Occupational Health,	(45,275,652)	—
		vote 3 — Child Welfare Services of the Department of Social Services, and	(582,105)	—
		vote 2 — Correctional Services of the Department of the Solicitor General.	(291,053)	—
9 General Health Services	59,136,906	Vote 9 — General Health Services is reallocated to vote 2 — Community Health Services of the Department of Community and Occupational Health.	(59,136,906)	—
10 Community Social and Health Services	175,030,479	Sub-program 10.6 — Day Care,	(31,882,584)	—
		part of sub-program 10.1 — Program Development and Support, and	(775,238)	—
		element 10.2.2 — Day Care are reallocated to sub-program 4.6 — Day Care of the Department of Social Services, and	(879,816)	—
		the remaining funding of vote 10 — Community Social and Health Services is reallocated to vote 2 — Community Health Services of the Department of Community and Occupational Health.	(141,492,841)	—
11 Alcohol and Drug Abuse — Treatment, Prevention and Education	28,993,296	Vote 11 — Alcohol and Drug Abuse — Treatment, Prevention and Education is reallocated to vote 5 — Alcohol and Drug Abuse — Treatment, Prevention and Education of the Department of Community and Occupational Health.	(28,993,296)	—
Total — Social Services and Community Health	1,335,261,002		(1,335,261,002)	—

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*

RECONCILED ESTIMATES OF EXPENDITURE AND DISBURSEMENTS

For the fiscal year ending March 31, 1987

Department / Vote	Original 1986-87 Estimates	Changes to the Financial Resources and Program Structure Originally Presented on April 10, 1986	Amount Transferred (Out) In	**Revised 1986-87 Estimates To Be Voted**
SOLICITOR GENERAL	$		$	$
1 Departmental Support Services	8,151,400		—	**8,151,400**
2 Correctional Services	111,241,100	Sub-program 2.4 — Community Residential Services includes funding for parole supervision provided via the 1986-87 Additional Estimates, and	750,000	**112,282,153**
		funding for Young Offender group homes reallocated from sub-program 8.3 — Purchased Services Contracts in the former Department of Social Services and Community Health.	291,053	
3 Law Enforcement	96,004,100		—	**96,004,100**
4 Motor Vehicle Registration and Driver Licensing	27,936,200		—	**27,936,200**
5 Control and Development of Horse Racing	7,304,678		—	**7,304,678**
Total — Solicitor General	250,637,478		1,041,053	**251,678,531**
TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS				
1 Development of Science and Technology	7,925,574		—	**7,925,574**
2 Financing of High Technology Projects	18,610,000	Vote 2 — Financing of High Technology Projects includes funding for aircraft technology requested via the 1986-87 Additional Estimates.	500,000	**19,110,000**
3 Natural Sciences and Engineering Research	22,830,000		—	**22,830,000**
4 Multi-Media Education Services	16,319,000		—	**16,319,000**
Total — Technology, Research and Telecommunications	65,684,574		500,000	**66,184,574**
TOURISM				
1 Tourism	39,112,235		—	**39,112,235**
Total — Tourism	39,112,235		—	**39,112,235**
TRANSPORTATION				
1 Departmental Support Services	14,052,397	Vote 1 — Departmental Support Services is reallocated to vote 1 — Departmental Support Services of the Department of Transportation and Utilities.	(14,052,397)	—

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*

RECONCILED ESTIMATES OF EXPENDITURE AND DISBURSEMENTS

For the fiscal year ending March 31, 1987

Department / Vote	Original 1986-87 Estimates	Changes to the Financial Resources and Program Structure Originally Presented on April 10, 1986	Amount Transferred (Out) In	**Revised 1986-87 Estimates To Be Voted**
	$		$	$
TRANSPORTATION —*Continued*				
2 Construction and Maintenance of Highways	654,440,783	Vote 2 — Construction and Maintenance of Highways is reallocated to vote 2 — Construction and Maintenance of Highways of the Department of Transportation and Utilities.	(654,440,783)	—
3 Construction and Operation of Rail Systems	9,800,000	Vote 3 — Construction and Operation of Rail Systems is reallocated to vote 3 — Construction and Operation of Rail Systems of the Department of Transportation and Utilities.	(9,800,000)	—
4 Construction and Maintenance of Airport Facilities	9,942,409	Vote 4 — Construction and Maintenance of Airport Facilities is reallocated to vote 4 — Construction and Maintenance of Airport Facilities of the Department of Transportation and Utilities.	(9,942,409)	—
5 Specialized Transportation Services	12,347,668	Vote 5 — Specialized Transportation Services is reallocated to vote 5 — Specialized Transportation Services of the Department of Transportation and Utilities.	(12,347,668)	—
6 Urban Transportation Financial Assistance	149,958,862	Vote 6 — Urban Transportation Financial Assistance is reallocated to vote 6 — Urban Transportation Financial Assistance of the Department of Transportation and Utilities.	(149,958,862)	—
Total — Transportation	850,542,119		(850,542,119)	—
TRANSPORTATION AND UTILITIES				
1 Departmental Support Services	—	Vote 1 — Departmental Support Services comprises funding reallocated from vote 1 — Departmental Support Services of the former Department of Transportation, and	14,052,397	**16,157,770**
		funding from vote 1 — Departmental Support Services of the former Department of Utilities.	2,105,373	
2 Construction and Maintenance of Highways	—	Vote 2 — Construction and Maintenance of Highways comprises funding reallocated from vote 2 — Construction and Maintenance of Highways of the former Department of Transportation.	654,440,783	**654,440,783**
3 Construction and Operation of Rail Systems	—	Vote 3 — Construction and Operation of Rail Systems comprises funding reallocated from vote 3 — Construction and Operation of Rail Systems of the former Department of Transportation.	9,800,000	**9,800,000**

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*

RECONCILED ESTIMATES OF EXPENDITURE AND DISBURSEMENTS

For the fiscal year ending March 31, 1987

Department / Vote	Original 1986-87 Estimates	Changes to the Financial Resources and Program Structure Originally Presented on April 10, 1986	Amount Transferred (Out) In	**Revised 1986-87 Estimates To Be Voted**
	$		$	$
TRANSPORTATION AND UTILITIES —*Continued*				
4 Construction and Maintenance of Airport Facilities	—	Vote 4 — Construction and Maintenance of Airport Facilities comprises funding reallocated from vote 4 — Construction and Maintenance of Airport Facilities of the former Department of Transportation.	9,942,409	**9,942,409**
5 Specialized Transportation Services	—	Vote 5 — Specialized Transportation Services comprises funding reallocated from vote 5 — Specialized Transportation Services of the former Department of Transportation.	12,347,668	**12,347,668**
6 Urban Transportation Financial Assistance	—	Vote 6 — Urban Transportation Financial Assistance comprises funding reallocated from vote 6 — Urban Transportation Financial Assistance of the former Department of Transportation.	149,958,862	**149,958,862**
7 Gas Utility Development	—	Vote 7 — Gas Utility Development comprises funding reallocated from vote 2 — Gas Utility Development of the former Department of Utilities.	25,805,072	**25,805,072**
8 Natural Gas Price Protection for Albertans	—	Vote 8 — Natural Gas Price Protection for Albertans comprises funding reallocated from vote 3 — Natural Gas Price Protection for Albertans of the former Department of Utilities.	13,408,849	**13,408,849**
9 Electric Utility Development	—	Vote 9 — Electric Utility Development comprises funding reallocated from vote 4 — Electric Utility Development of the former Department of Utilities.	2,308,744	**2,308,744**
10 Financial Assistance for Water and Sewer Projects	—	Vote 10 — Financial Assistance for Water and Sewer Projects comprises funding reallocated from vote 5 — Financial Assistance for Water and Sewer Projects of the former Department of Utilities.	77,734,206	**77,734,206**
11 Electric Energy Marketing	—	Vote 11 — Electric Energy Marketing comprises funding reallocated from vote 6 — Electric Energy Marketing of the former Department of Utilities.	46,579,000	**46,579,000**
Total — Transportation and Utilities	—		1,018,483,363	**1,018,483,363**
TREASURY				
1 Departmental Support Services	3,327,100		—	**3,327,100**
2 Statistical Services	2,464,000		—	**2,464,000**

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*

RECONCILED ESTIMATES OF EXPENDITURE AND DISBURSEMENTS

For the fiscal year ending March 31, 1987

Department / Vote	Original 1986-87 Estimates	Changes to the Financial Resources and Program Structure Originally Presented on April 10, 1986	Amount Transferred (Out) In	**Revised 1986-87 Estimates To Be Voted**
	$		$	$
TREASURY —*Continued*				
3 Revenue Collection and Rebates	151,231,400		—	**151,231,400**
4 Financial Management, Planning and Central Services	38,105,200	Vote 4 — Financial Management, Planning and Central Services includes funding reallocated from vote 1 — Departmental Support Services of the Department of Consumer and Corporate Affairs, and	686,260	**39,068,030**
		funding from vote 3 — Business Registration and Regulation of the Department of Consumer and Corporate Affairs.	276,570	
5 Pension Advice and Appeals	518,800		—	**518,800**
Total — Treasury	195,646,500		962,830	**196,609,330**
UTILITIES				
1 Departmental Support Services	2,260,493	Element 1.0.1 — Minister's Office is reduced to reflect the assumption of these responsibilities by the Minister of Transportation and Utilities.	(155,120)	—
		The remainder of vote 1 — Departmental Support Services is reallocated to vote 1 — Departmental Support Services of the Department of Transportation and Utilities.	(2,105,373)	—
2 Gas Utility Development	25,805,072	Vote 2 — Gas Utility Development is reallocated to vote 7 — Gas Utility Development of the Department of Transportation and Utilities.	(25,805,072)	—
3 Natural Gas Price Protection for Albertans	13,408,849	Vote 3 — Natural Gas Price Protection for Albertans is reallocated to vote 8 — Natural Gas Price Protection for Albertans of the Department of Transportation and Utilities.	(13,408,849)	—
4 Electric Utility Development	2,308,744	Vote 4 — Electric Utility Development is reallocated to vote 9 — Electric Utility Development of the Department of Transportation and Utilities.	(2,308,744)	—
5 Financial Assistance for Water and Sewer Projects	77,734,206	Vote 5 — Financial Assistance for Water and Sewer Projects is reallocated to vote 10 — Financial Assistance for Water and Sewer Projects of the Department of Transportation and Utilities.	(77,734,206)	—

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*

RECONCILED ESTIMATES OF EXPENDITURE AND DISBURSEMENTS

For the fiscal year ending March 31, 1987

Department / Vote	Original 1986-87 Estimates	Changes to the Financial Resources and Program Structure Originally Presented on April 10, 1986	Amount Transferred (Out) In	**Revised 1986-87 Estimates To Be Voted**
	$		$	$
UTILITIES —*Continued*				
6 Electric Energy Marketing	46,579,000	Vote 6 — Electric Energy Marketing is reallocated to vote 11 — Electric Energy Marketing of the Department of Transportation and Utilities.	(46,579,000)	—
Total — Utilities	168,096,364		(168,096,364)	—
Amount to be voted under section 2 of the Appropriation Act, 1986	10,410,250,994		73,055,309	**10,483,306,303***

* Comprises the April 10, 1986 Amount to be Voted of $10,410,250,994 plus 1986-87 Additional Estimates of $73,940,459 less savings of $885,150 realized from government reorganization.

SECTION IV

1986-87

Supplementary Estimates of Expenditure

Alberta

SUPPLEMENTARY ESTIMATES OF EXPENDITURE OF THE PROVINCE OF ALBERTA FOR THE FISCAL YEAR ENDING MARCH 31, 1987

In accordance with section 30 of the Financial Administration Act.

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
LEGISLATIVE ASSEMBLY	
4 OFFICE OF THE CHIEF ELECTORAL OFFICER	
To provide funding for anticipated expenditure during the 1986 general election	3,858,570.00
TOTAL VOTE 4	3,858,570.00
	3,858,570.00
TREASURY	
3 REVENUE COLLECTION AND REBATES	
To provide for the additional cost of the enrichment to the Alberta royalty tax credit program during fiscal year 1986-87 until such time as the Alberta Corporate Income Tax Act is amended to provide for the enrichments. The enrichment, which is effective 1-Apr-86, increases the credit rates from 50% to 95% and from the maximum of $2,000,000 to $3,000,000	125,000,000.00
TOTAL VOTE 3	125,000,000.00
	125,000,000.00
Amount to be voted under section 3 of the Appropriation Act, 1986	128,858,570.00